

Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Energy and Mines



91-07000/

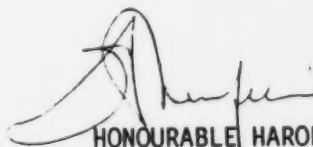
DEPARTMENT OF ENERGY AND MINES
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
1991/92 EXPENDITURE ESTIMATES

PREFACE

THIS ESTIMATES SUPPLEMENT IS PRODUCED BY THE DEPARTMENT OF ENERGY AND MINES TO PROVIDE BACKGROUND ON DEPARTMENTAL OPERATIONS AND TO COMPLEMENT INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. THE ADDITIONAL INFORMATION IS INTENDED TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF DEPARTMENTAL PROGRAMS, ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO AS TO PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A STAFFING AND EXPENDITURE SUMMARY FOR THE PREVIOUS FOUR YEARS, AND COMPARES THESE WITH THE 1991/92 ESTIMATES.

THIS SUPPLEMENT HAS BEEN DESIGNED TO PROVIDE MEANINGFUL INFORMATION TO MEMBERS. MY DEPARTMENT WELCOMES MEMBERS' COMMENTS ON THE CONTENT, FORM, AND USEFULNESS OF THIS SUPPLEMENTARY INFORMATION, TOGETHER WITH ANY SUGGESTIONS FOR IMPROVING THE SUPPLEMENT TO BETTER SERVE MEMBERS' NEEDS.



HONOURABLE HAROLD NEUFELD
MINISTER OF ENERGY AND MINES

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government and are directly and fully accountable for:

1. the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and
2. the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Examples of positions in this category are Planning Analysts, Engineers, Geologists, Technicians, Inspectors and Cartographers.

NOTE: Employees who are managers and who are also classified in one of the above professional/technical positions shall be categorized only once, as managerial.

Administrative Support

Employees who provide support and assistance to program operations.

Examples of positions in this category are Administrative Secretaries, Clerks and Administrative Officers.

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 Staff Years means 65 full Staff Years and 20 weeks of employment.

EXPENDITURE CATEGORIES

Personnel Services

Regular Earnings
Other Earnings (overtime, shift premium),
Departmental Ministers and Members of Legislative
Assembly, fringe benefits, other (Worker's
Compensation Allowance, Supplement), Health and
Education Tax Levy, Personnel Services recoveries.

Grants/Transfer Payments

Discretionary grant, non-discretionary grant,
transfer payment.

Transportation

Vehicles, aircraft, other (taxi, bus, rail, freight).

Communication

Telephone, electronic mail, postage, advertising,
exhibits, radio systems, couriers.

Supplies and Services

Operating supplies, materials, office supplies,
repairs and maintenance, utilities, rentals,
professional services, other fees, supplies and
services recovery.

Public Debt

Debt redemption, interest on debt, discount on debt,
amortization, bank charges, foreign exchange,
sinking fund, other charges.

Capital

Land, buildings, furniture, vehicles, equipment,
capital grants, other physical assets.

Other Operating

Hotels, meals, computer-related charges, loss,
damage, insurance and extraordinary costs,
publications, employee education assistance,
relocation and transfer costs, other (membership
fees, hospitality, uniforms, conference/convention
registration fees, incidental allowances).

OTHER TERMINOLOGY

Adjusted Vote

Is a re-alignment of previous year's vote to reflect
any organizational change and provide a more
accurate and realistic comparisons from one budget
year to the next.

Variance Explanations

Explanations for significant Other Expenditures
increases or decreases from the Adjusted Vote.
Depending on the size of the Adjusted Vote,
explanations are given where the level of
significance is as shown below:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
\$1,000,000 to \$5,000,000	15%
\$5,000,100 and over	10% or \$2,000,000

PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENERGY AND MINES

Manitoba is endowed with substantial mineral and energy resources, and the development and use of these resources underpins a large portion of the provincial economy.

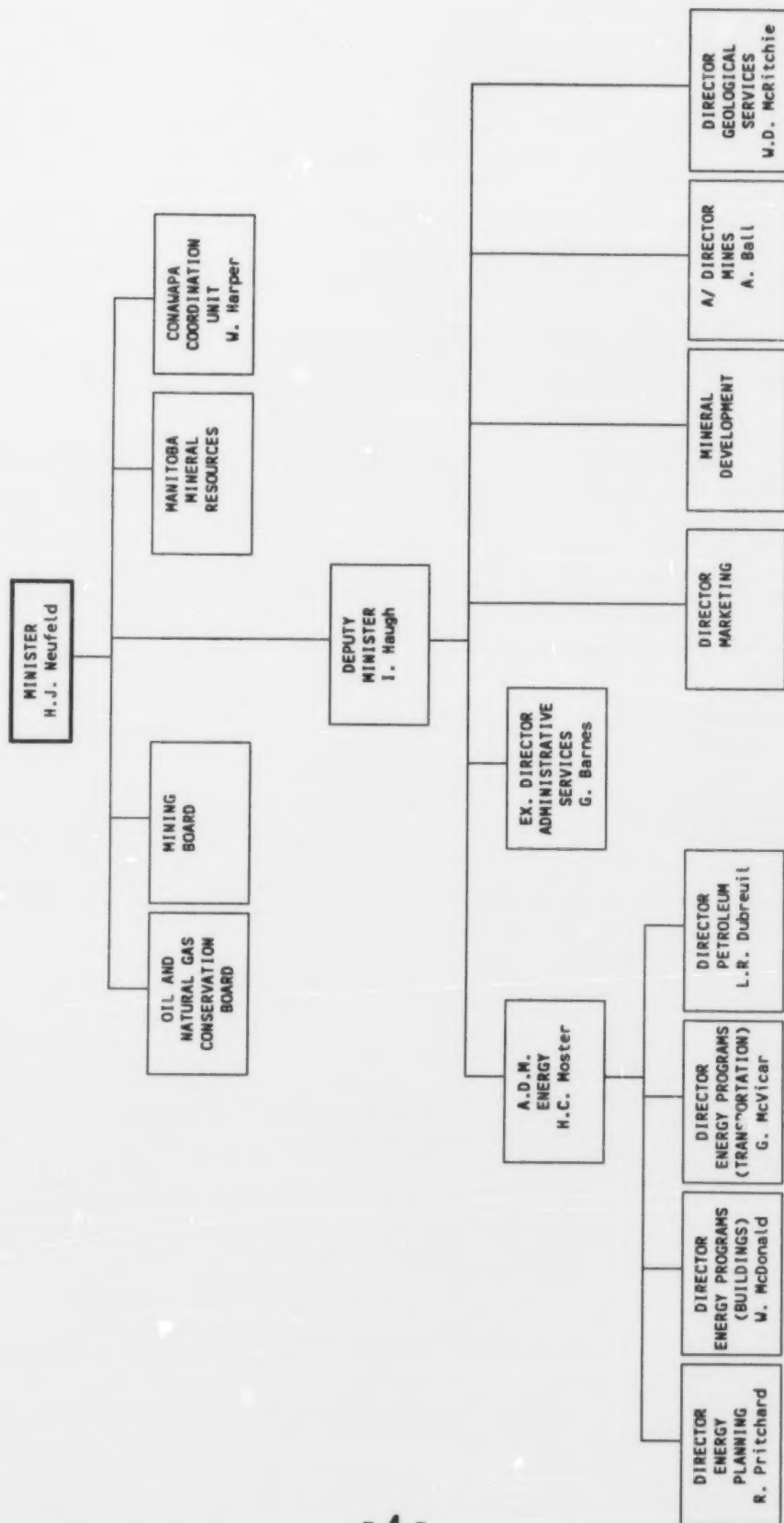
The Department of Energy and Mines has legislative and policy responsibilities to ensure that Manitoba's energy and mineral resources are developed and managed in a manner which is beneficial to all residents of the province today and in the future.

The department was formed November 15, 1979 when the Mineral Resources Division of the then Department of Mines, Natural Resources and Environment was combined with the Manitoba Energy Council, then attached to the Department of Finance.

The department is made up of operating and support divisions as outlined in the following Organization Chart. A description of the role and responsibilities of each of these divisions is included in Part II.

MANITOBA ENERGY AND MINES

SCHEDULE 1



STATUTORY RESPONSIBILITIES OF THE
MINISTER OF ENERGY AND MINES

The Manitoba Energy Authority Act
The Manitoba Energy Council Act
The Gas Pipe Line Act
The Gas Storage and Allocation Act
The Greater Winnipeg Gas Distribution Act
The Homeowners Tax and Insulation Assistance Act
(Part V and Section 1 and Part VI as they relate to subjects covered under Part V)

The Industrial Minerals Drilling Act
The Manitoba Natural Resources Development Act
(as it applies to Manitoba Mineral Resources Ltd.)

The Mineral Exploration Assistance Act
The Mines Act
The Mining and Metallurgy Compensation Act
The Natural Gas Supply Act
The Oil and Gas Production Tax Act
The Pipe Line Act

SCHEDULE 3

Adjusted
Vote
1990/91

ENERGY AND MINES (XXIII)

Year
Ending
March 31, 1992

SUMMARY OF PROGRAMS

CURRENT OPERATING EXPENDITURES

2,231,700	1. Administration and Finance	1,973,900
3,463,600	2. Energy	2,618,700
5,554,000	3. Mineral Resources	5,104,800
1,000,000	4. Manitoba Energy Authority	-
<u>12,249,300</u>	* TOTAL FOR DEPARTMENT OF ENERGY AND MINES	<u>9,697,400</u>
*****		*****

*RECONCILIATION STATEMENT

Details

1990/91
Estimates

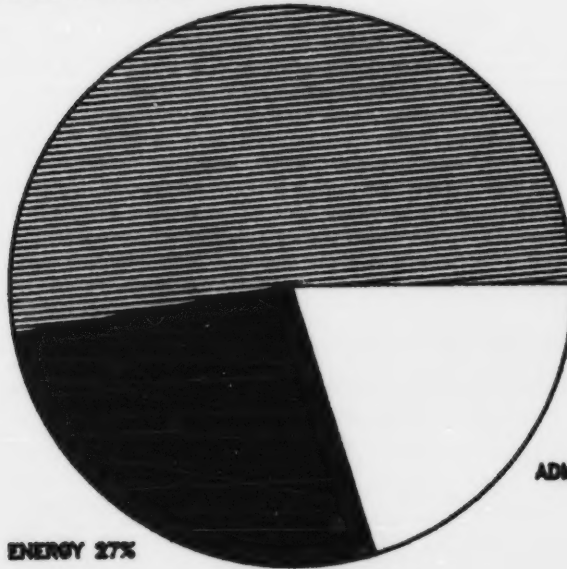
1990/91 Main Estimates	14,619,300
Transfer of Functions to:	
- Industry, Trade & Tourism	(2,370,000)
1990/91 Adjusted Vote	<u>12,249,300</u>

1991/92

SCHEDULE 4

**MAIN ESTIMATES OF EXPENDITURE
PERCENTAGE DISTRIBUTION
BY OPERATING DIVISION**

MINERAL RESOURCES 52.6%



ADMINISTRATION AND FINANCE 20.4%

ENERGY 27%

SCHEDULE 5

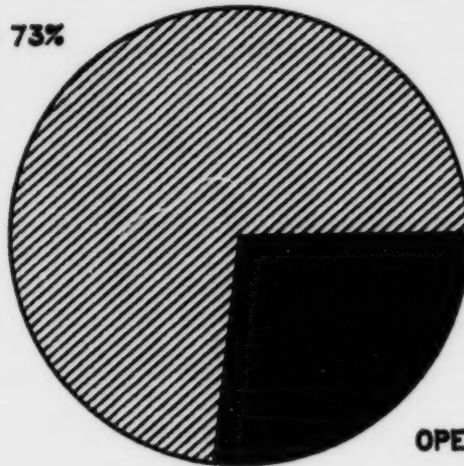
DEPARTMENT OF ENERGY AND MINES
EXPENDITURE SUMMARY
BY SALARIES, OPERATING & GRANTS

Element	Adjusted Vote 1990/91	Year Ending March 31, 1992
SALARIES (Details on Schedule 8)	7,648,700	7,082,300
OPERATING EXPENDITURES (Excluding Grants/Transfer Payments)	3,600,600	2,615,100
OPERATING GRANTS/TRANSFER PAYMENTS	1,000,000	-
TOTAL FOR DEPARTMENT OF ENERGY AND MINES	<u>12,249,300</u> -----	<u>9,697,400</u> -----

**1991/92
DEPARTMENT OF ENERGY AND MINES
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SALARIES AND OPERATING**

SCHEDULE 6

SALARIES 73%

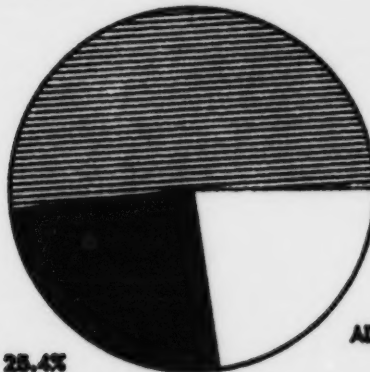


OPERATING EXPENDITURES 27%

**1991/92 STAFF YEAR SUMMARY
PERCENTAGE DISTRIBUTION OF STAFF YEARS
BY OPERATING DIVISION**

SCHEDULE 7

MINERAL RESOURCES 51.7%



ENERGY 25.4%

ADMINISTRATION AND FINANCE 22.9%

**DEPARTMENT OF ENERGY AND MINES
STAFF YEAR SUMMARY
BY APPROPRIATION**

SCHEDULE 8

Res. No.	Appro.No.	Activity	Adjusted Vote 1990/91		Year Ending March 31, 1992	
			SY	Salaries	SY	Salaries
36	23-1	Administration and Finance				
	23-1(a)	Minister's Salary	1.00	20,600	1.00	20,600
	23-1(b)	Executive Office	7.00	287,700	7.00	296,300
	23-1(c)	Administrative Services	18.26	668,700	18.26	677,800
	23-1(d)	Marketing	13.00	480,700	14.00	516,700
		Total	39.26	1,457,700	40.26	1,511,400
			-----	-----	-----	-----
37	23-2	Energy				
	23-2(a)	Energy Administration	5.00	182,700	4.00	150,200
	23-2(b)	Energy Planning	7.00	334,500	7.00	336,800
	23-2(c)	Energy Programs (Buildings)	10.00	428,900	10.00	436,900
	23-2(d)	Petroleum	20.00	765,800	19.00	744,100
	23-2(e)	Energy Programs (Transportation)	3.00	145,100	3.00	148,400
	23-2(f)	Conawapa Project Coordination	2.00	67,400	2.00	81,500
		Total	47.00	1,924,400	45.00	1,897,900
			-----	-----	-----	-----
38	23-3	Mineral Resources				
	23-3(a)	Mineral Development	4.00	197,600	3.00	130,900
	23-3(b)	Mines	35.26	1,376,100	33.26	1,305,500
	23-3(c)	Geological Services	67.22	2,692,900	55.11	2,236,600
		Total	106.48	4,266,600	91.37	3,673,000
			-----	-----	-----	-----
	23-4	Manitoba Energy Authority	--	--	--	--
23		TOTAL FOR ENERGY AND MINES	193.22	7,648,700	177.11	7,082,300
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Note: Fractions of staff years represent weeks of employment. For example:
193:22 staff years means 193 full staff years and 22 weeks of employment.

SCHEDULE 9

DEPARTMENT OF ENERGY AND MINES
STAFF YEAR SUMMARY
BY STAFF CATEGORY

<u>Division</u>	<u>Managerial</u>		<u>Professional/ Technical</u>		<u>Administrative Support</u>		<u>Total</u>	
	<u>SY</u>	<u>\$</u>	<u>SY</u>	<u>\$</u>	<u>SY</u>	<u>\$</u>	<u>SY</u>	<u>\$</u>
Administration & Finance	8.00	417,800	19.00	684,600	13.26	409,000	40.26	1,511,400
Energy Division	9.00	543,300	21.00	937,500	15.00	417,100	45.00	1,897,900
Minerals Division	8.00	454,700	59.37	2,532,300	24.00	686,000	91.37	3,673,000
TOTAL	<u>25.00</u>	<u>1,415,800</u>	<u>99.37</u>	<u>4,154,400</u>	<u>52.26</u>	<u>1,512,100</u>	<u>177.11</u>	<u>7,082,300</u>
	-----	-----	-----	-----	-----	-----	-----	-----

Note: Fractions of staff years represent weeks of employment. For example:
177.11 staff years means 177 full staff years and 11 weeks of employment.

PART 2
DETAILED FINANCIAL INFORMATION

Adjusted Vote 1990/91	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1992	Resolution No.
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2,231,700	1.	ADMINISTRATION AND FINANCE	1,973,900	36
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. Provides for the executive management of the department, overall planning and policy direction to the department and coordination of departmental activities.

. Provides centralized financial, human resource management, computer systems and other central services to the department.

. Provides centralized marketing strategies and information to promote mineral economic development and effective use and conservation of energy.

20,600	1(a)	Minister's Salary	20,600	Reference Number 1
385,800	1(b)	Executive Office	374,200	2
1,196,600	1(c)	Administrative Services	914,400	3
628,700	1(d)	Marketing	664,700	4
<u>2,231,700</u>			<u>1,973,900</u>	
=====			=====	

Sub-Appropriation No. 1A

REFERENCE NO. 1

MINISTER'S SALARY

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
1:00	20,600	PERSONNEL	1:00	20,600
<u>1:00</u>	<u>20,600</u>		<u>1:00</u>	<u>20,600</u>
=====	=====		=====	=====

Sub-Appropriation No. 1B

REFERENCE NO. 2

EXECUTIVE OFFICE

Objectives/Activities

- . Advises the Minister on energy and mineral matters.
- . Coordinates and manages the activities of the department.

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
1.00	78,800	PERSONNEL	1.00	81,800
2.00	75,600	Managerial	2.00	78,500
4.00	133,300	Professional/Technical	4.00	136,000
		Administrative Support		
<u>7.00</u>	<u>287,700</u>	Total Personnel	<u>7.00</u>	<u>296,300</u>
=====			=====	
	20,700	OTHER EXPENDITURES		15,700
	39,600	Transportation		30,000
	24,700	Communication		20,500
	13,100	Supplies and Services		11,700
		Other Operating		
<u>98,100</u>		Total Other Expenditures	<u>77,900</u>	
<u>385,800</u>		TOTAL EXPENDITURES	<u>374,200</u>	
=====			=====	

Sub-Appropriation No. 1C

REFERENCE NO. 3

ADMINISTRATIVE SERVICES

Objectives

To provide centralized administrative services in support of the department's programs. The support services cover finance, personnel, operations, computer systems, administrative policy and library services.

Activity Identification

- Provides financial, accounting and budgetary services to the department including: coordination of the estimates process; payment of accounts and other financial transactions; expenditure monitoring; revenue accounting; financial reporting; internal audit; and administration of energy loan programs.
- Provides personnel services including: recruitment and selection; job evaluation; training and development; performance management; employee relations; payroll, benefits and records; and coordination of Affirmative Action, French Language Services and Workplace, Safety and Health.
- Provides computer systems services including the development and implementation of automated systems; evaluation and acquisition of equipment; user education; maintenance and backup to the main word processing equipment; and coordination of services between branch clients and hardware/software vendors.
- Provides general administrative services including coordination of requests for office accommodation and equipment; photocopy and courier services; vehicle assignments; records management; and coordination of requests for access under Freedom of Information.
- Provides library services to meet the resource/research needs of the department.

Expected Results

- Administrative support services which are responsive to departmental needs and are in accordance with government policy.
- Preparation of management reports on matters relating to financial, personnel, computer systems and operational support services.
- Effective representation of the department in responding to central agencies.

Sub-Appropriation No. 1C

REFERENCE NO. 3

ADMINISTRATIVE SERVICES

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
		PERSONNEL		
4.00	214,800	Managerial	4.00	216,600
6.00	210,800	Professional/Technical	6.00	215,500
8.26	243,100	Administrative Support	8.26	245,700
<u>18.26</u>	<u>668,700</u>	Total Personnel	<u>18.26</u>	<u>677,800</u>
=====			=====	
		OTHER EXPENDITURES		
	3,000	Transportation		3,000
	20,000	Communication		19,500
	226,000	Supplies and Services		25,400
	250,000	Public Debt		160,000
	28,900	Other Operating		28,700
	<u>527,900</u>	Total Other Expenditures		<u>236,600</u>
<u>1,196,600</u>		TOTAL EXPENDITURES		<u>914,400</u>
=====				=====

Sub-Appropriation No. 1D

REFERENCE NO. 4

MARKETING

Objectives

Development and delivery of marketing strategies to disseminate and promote information on the province's mineral resources and opportunities for their development, and to provide information on the effective use and conservation of energy.

Activity Identification

- Provides marketing plans and promotional programs for the department.
- Undertakes extensive and ongoing research and analysis of market trends and target audiences.
- Undertakes ongoing consultation with industry, outside agencies and departments ensuring coordinated and consistent marketing and promotional activities that serve the interests of Manitoba.
- Utilizes data base management programming as part of a market oriented mineral development strategy and energy conservation/efficiency promotion.
- Coordinates other departmental information activities including the planning of special events, activity reviews, management of critical or sensitive issues.

Expected Results

- More effective contact with mineral industry stakeholders and potential investors.
- Upgraded communication regarding the state of Manitoba's mineral industry, and development opportunities.
- Provision of timely and relevant information on energy issues, particularly with regard to opportunities for energy conservation.

Sub-Appropriation No. 1D

REFERENCE NO. 4

MARKETING

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
		PERSONNEL		
2.00	98,800	Managerial	2.00	98,800
10.00	354,600	Professional/Technical	11.00	390,600
1.00	27,300	Administrative Support	1.00	27,300
<u>13.00</u>	<u>480,700</u>	Total Personnel	<u>14.00</u>	<u>516,700</u>
-----			-----	
		OTHER EXPENDITURES		
	1,000	Transportation		1,000
	52,600	Communication		52,600
	69,700	Supplies and Services		69,700
	4,500	Capital		4,500
	20,200	Other Operating		20,200
	<u>148,000</u>	Total Other Expenditures		<u>148,000</u>
	<u>628,700</u>	TOTAL EXPENDITURES		<u>664,700</u>
-----			-----	

Adjusted Vote 1990/91	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1992	Resolution No.
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3,463,600	2.	ENERGY	2,618,700	37
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- . Undertakes energy policy development and planning, and provides energy research, economic and policy analyses, and information service for department executive.
- . Provides a general energy information service to the public.
- . Promotes energy efficiency and diversification.
- . Provides for the administration and management of the province's petroleum resources, including exploration, development, production and transportation of crude oil and natural gas.
- . Provides an energy information service to the transportation sector.
- . Provides overall coordination of the Conawapa Project among provincial government departments, Manitoba Hydro and the federal government.

				Reference Number
217,700	2(a)	Energy Administration	184,600	1
431,200	2(b)	Energy Planning	432,800	2
1,468,200	2(c)	Energy Programs (Buildings)	605,100	3
909,700	2(d)	Petroleum	887,100	4
316,400	2(e)	Energy Programs (Transportation)	239,300	5
120,400	2(f)	Conawapa Project Coordination	269,800	6
3,463,600			2,618,700	
=====			=====	

Sub-Appropriation No. 2A

REFERENCE NO. 1

ENERGY ADMINISTRATION

Objectives

To provide overall management of the Energy Division.

To provide the public with an easily accessible energy information service with accurate and up-to-date information.

Activity Identification

- Determines and provides policy direction to program managers in the four operating branches of the division: Energy Planning, Energy Programs (Buildings), Petroleum and Energy Programs (Transportation), evaluates results and ensures objectives are met.
- Determines and allocates required human and financial resources and monitors and assesses program results and determines necessary changes.
- Maintains liaison with senior personnel in other departments, governments, agencies, and the energy industry on matters related to the development and management of energy resources.
- Operates an Energy Information Centre on the fifth floor of Eaton Place.

Expected Results

- Legislation, regulations and policies that meet government objectives.
- Positive reaction from energy industry and the public in general to programs, activities and initiatives of the division.
- Programs achieved within budget allocations.
- Resolution and control of issues in the energy sector and the division.
- Minister and Deputy Minister informed on important energy issues and developments and effective liaison established and maintained with other departments, governments, agencies and the energy industry.

Sub-Appropriation No. 2A

REFERENCE NO. 1

ENERGY ADMINISTRATION

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
		PERSONNEL		
1.00	68,500	Managerial	1.00	68,500
1.00	34,000	Professional/Technical	-	- (1)
3.00	80,200	Administrative Support	3.00	81,700
5.00	182,700	Total Personnel	4.00	150,200
=====			=====	
		OTHER EXPENDITURES		
	6,000	Transportation		6,000
	15,000	Communication		14,500
	7,500	Supplies and Services		7,400
	1,000	Capital		1,000
	5,500	Other Operating		5,500
	35,000	Total Other Expenditures		34,400
	217,700	TOTAL EXPENDITURES		184,600
=====			=====	

- (1) Reduction in communication staffing is due to a restructuring of Government's communications resources.

Sub-Appropriation No. 2B

REFERENCE NO. 2

ENERGY PLANNING

Objectives

To monitor and assess energy matters having implications for the cost, supply, and use of energy within the province; to assess anticipated and emerging energy issues within a strategic planning process; and to recommend policy and program options for cost-effective energy sourcing and use.

Activity Identification

- Examines current and forecasts future energy needs, energy supply options and end user costs as a strategic planning process to develop policy recommendations and define program initiatives.
- Develops strategies for obtaining Manitoba's long-term energy requirements at reasonable costs.
- Monitors and assesses energy matters for their implications to Manitoba.
- Identifies opportunities for improving the efficiency of energy use within Manitoba.
- Evaluates energy programs to measure objective achievement and cost effectiveness.
- Represents the department in regulatory proceedings involving Manitoba's energy interests.

Expected Results

- Cabinet and Executive briefing documents, and reports providing strategic analyses and recommendations for establishing policies, implementing specific energy programs and development thrusts.
- Market analyses of key energy forms produced or used in Manitoba.
- Financial analyses of existing and proposed development projects in the energy sector.
- Evaluation of existing energy programs.
- Completion of a provincial contingency plan to deal with oil shortages.

Sub-Appropriation No. 2B

REFERENCE NO. 2

ENERGY PLANNING

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
		PERSONNEL		
2.00	127,100	Managerial	2.00	127,100
4.00	181,800	Professional/Technical	4.00	183,300
1.00	25,600	Administrative Support	1.00	26,400
7.00	334,500	Total Personnel	7.00	336,800
=====			=====	
		OTHER EXPENDITURES		
	8,000	Transportation		8,000
	30,400	Communication		30,000
	43,800	Supplies and Services		43,500
	14,500	Other Operating		14,500
	96,700	Total Other Expenditures		96,000
	431,200	TOTAL EXPENDITURES		432,800
=====			=====	

Sub-Appropriation No. 2C

REFERENCE NO. 3

ENERGY PROGRAMS (BUILDINGS)

Objectives

To promote the wise and efficient use of energy in the building sector to maximize short and long term benefits for the people of Manitoba.

Activity Identification

- Provides information to homeowners, building supply store personnel, contractors and builders on cost effective measures to conserve energy in the home.
- Provides expert advice to other government agencies concerning energy efficient buildings.
- Conducts audits to provide advice on conservation and efficiency measures to reduce operating costs in institutional/commercial/industrial/agricultural buildings.
- Conducts research and demonstration projects pertaining to energy efficiency to gather data currently not available to develop programs, publications, regulation standards and guidelines. In most cases these projects are cost shared with other agencies (Energy, Mines and Resources Canada, Canada Mortgage and Housing Corporation, Manitoba Hydro, etc.)

Expected Results

- A reduction in energy use in the residential sector while reducing homeowner costs, improving living conditions and creating employment.
- A residential advisory service, "How-To" booklets, and workshops that assist homeowners in reducing energy consumption.
- Energy standards for new home construction in cooperation with the Manitoba Home Builders Association and the Utilities.
- Continued delivery of the Energy (Bus) Audit Program in the Institutional/Commercial/Industrial/Agricultural sectors with greater emphasis on conducting audits of public buildings. More schools, health care facilities and government buildings will be audited to achieve savings for all taxpayers.
- Promotion of projects that lead to development and/or confirmation of emerging technologies for improved programs, standards and guidelines; thus providing greater energy savings through adoption and widespread replication.

Sub-Appropriation No. 2C

REFERENCE NO. 3

ENERGY PROGRAMS (BUILDINGS)

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
		PERSONNEL		
2.00	119,800	Managerial	2.00	120,200
6.00	255,300	Professional/Technical	6.00	262,100
2.00	53,800	Administrative Support	2.00	54,600
<u>10.00</u>	<u>428,900</u>	Total Personnel	<u>10.00</u>	<u>436,900</u>
=====			=====	
		OTHER EXPENDITURES		
	802,000	Grants/Transfer Payments		-
	17,500	Transportation		13,700
	85,500	Communication		52,500
	110,800	Supplies and Services		81,200
	500	Capital		3,500
	23,000	Other Operating		17,300
	<u>1,039,300</u>	Total Other Expenditures		<u>168,200 (1)</u>
	<u>1,468,200</u>	TOTAL EXPENDITURES		<u>605,100</u>
=====			=====	

- (1) Elimination of funding for the Home CHEC-UP program (\$850.0); reduction in Research and Development projects (\$20.0) and minor decreases in General Operating Costs (\$1.1).

Sub-Appropriation No. 2D

REFERENCE NO. 4

PETROLEUM

Objectives

To ensure that the province's crude oil and natural gas resources are explored and developed in accordance with government policy and legislation and in a manner which maximizes benefits to the people of Manitoba while minimizing effects on the environment and other land users.

Activity Identification

- Plans, recommends, implements, administers, monitors and evaluates petroleum resource programs.
- Administers The Oil and Gas Production Tax Act, The Pipe Line Act, The Gas Storage and Allocation Act, and provisions of The Mines Act governing petroleum exploration and production operations.
- Provides technical assistance to The Oil and Natural Gas Conservation Board.
- Collects, records and publishes production statistics; conducts technical studies and publishes reports to assist exploration and development; and provides consultation to the petroleum industry and the general public.

Expected Results

- Legislation, regulations and policies that meet government objectives and provide a competitive environment to attract and maintain reasonable levels of petroleum exploration and development activity.
- A petroleum industry that is kept well informed of new policies and government initiatives and that comply with regulatory requirements.
- Accurate and up-to-date information on Crown oil and natural gas rights and petroleum industry activities and publication of two to four reports each year on Manitoba's petroleum potential.
- Two public sales of Crown oil and natural gas leases each year.
- Timely collection of petroleum revenues including Crown royalties and oil and gas production taxes and administration of petroleum incentive programs.
- Licensing all new wells and geophysical programs and processing applications received within established regulatory requirements and established time guidelines.
- Timely information on petroleum activities in the province is provided to industry and the general public.

Sub-Appropriation No. 2D

REFERENCE NO. 4

PETROLEUM

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
PERSONNEL				
3.00	167,800	Managerial	3.00	167,800
9.00	372,800	Professional/Technical	8.00	350,500
8.00	225,200	Administrative Support	8.00	225,800
		Total Personnel	19.00	744,100
20.00	765,800		-----	
-----		OTHER EXPENDITURES		
	21,100	Transportation		21,100
	52,900	Communication		52,000
	44,000	Supplies and Services		44,000
	12,000	Capital		12,000
	13,900	Other Operating		13,900
	143,900	Total Other Expenditures		143,000
	909,700	TOTAL EXPENDITURES		887,100
-----			-----	

Sub-Appropriation No. 2E

REFERENCE NO. 5

ENERGY PROGRAMS (TRANSPORTATION)

Objectives

To coordinate the development of transportation policies and programs, within the context of sustainable development, to encourage the efficient use of energy, and to promote alternative fuel and transport modes within the public and private sectors.

Activity Identification

- Conducts technical and economic studies and publishes reports designed to assist and encourage increased acceptance of energy efficient transportation techniques and technologies, alternative fuels, and alternative transportation modes.
- Provides consultation to the public and private sectors of the transportation industry and information to the general public.
- Monitors transportation energy related activities in other jurisdictions and assesses their potential for application in Manitoba.

Expected Results

- Timely information regarding transportation will be provided to government agencies, the transportation industry, and the general public.
- Continuity in delivering government sponsored initiatives involving energy use in the transportation sector.
- Policies, programs, regulations and/or legislation designed to meet government's transportation energy objectives.
- Alternative transportation fuels and transportation modes will be introduced to Manitoba on the basis of their technical, economic and environmental merits.

Sub-Appropriation No. 2E

REFERENCE NO. 5

ENERGY PROGRAMS (TRANSPORTATION)

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
		PERSONNEL		
1.00	59,700	Managerial	1.00	59,700
2.00	85,400	Professional/Technical	2.00	88,700
<u>3.00</u>	<u>145,100</u>	Total Personnel	<u>3.00</u>	<u>148,400</u>
=====			=====	
		OTHER EXPENDITURES		
	7,500	Transportation		7,500
	2,000	Communications		1,900
	152,000	Supplies & Services.		72,000
	9,800	Other Operating		9,500
	<u>171,300</u>	Total Other Expenditures		<u>90,900</u>
	<u>316,400</u>	TOTAL EXPENDITURES		<u>239,300</u>
=====			=====	

Sub-Appropriation No. 2F

REFERENCE NO. 6

CONAWAPA PROJECT COORDINATION

Objectives

To ensure the overall coordination of the Conawapa Project among provincial government departments, Manitoba Hydro and the federal government; to assess anticipated planning and organizational needs and recommended policy and program options; and to establish a coordination unit for cost effective delivery of the program.

Activity Identification

- Provides information and advice to the Conawapa Committee of Cabinet on the planning and coordination of the Conawapa Project.
- Coordinates effective communication of the benefits to Manitobans including employment, investment and contract opportunities.
- Ensures implementation of policies and programs relating to the Conawapa development as approved by the Cabinet Committee by organizing and directing the actions of the government working groups.
- Facilitates communication among the working groups, Manitoba Hydro, the federal government and Manitobans.
- Facilitates regular reporting of progress, findings and recommendations of the working groups to the Conawapa Cabinet Committee.

Expected Results

- Establishment of a Project Coordination Unit.
- Conawapa Cabinet Committee briefings and reports on the results of working groups.
- Provision of analyses and recommendations for establishing policies and implementing specific programs.
- Identification and coordination of potential external program funding and delivery opportunities.

Sub-Appropriation No. 2F

REFERENCE NO. 6

CONAWAPA PROJECT COORDINATION

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
		PERSONNEL		
1.00	37,400	Professional/Technical	1.00	52,900
1.00	30,000	Administrative Support	1.00	28,600
<u>2.00</u>	<u>67,400</u>	Total Personnel	<u>2.00</u>	<u>81,500</u>
=====			=====	
		OTHER EXPENDITURES		
		Transportation		20,000
		Communications		13,200
	53,000	Supplies & Services.		137,100
		Other Operating		18,000
	<u>53,000</u>	Total Other Expenditures		<u>188,300 (1)</u>
	<u>120,400</u>	TOTAL EXPENDITURES		<u>269,800</u>
=====			=====	

(1) Increase is required to establish the Conawapa Project Coordination Unit.

Sub-Appropriation No. 3A

REFERENCE NO. 1

MINERAL DEVELOPMENT

Objectives

To promote development of the provincial mineral resources in order to provide maximum long term benefits to the province, taking into account the principles of sustainable development.

Activity Identification

- Participates in mineral tax policy review and development and conducts economic and financial analyses which provide an information base for the definition and promotion of mineral development strategies in the province.
- Maintains liaison with senior personnel in the mineral industry (provincial, national and international).
- Deals with other departments, municipal governments and Crown agencies on matters involving mineral resource development and the mining industry.
- Maintains an up-to-date statistical information base on mining and exploration activity in the province.
- Monitors current mineral industry trends and changing technologies, keeping the Minister and Deputy Minister informed and aware of major implications, adjusting existing programs as deemed necessary.
- Provides support services to the Manitoba Potash Project.

Expected Results

- Analyses and recommendations for implementing specific mineral policy and development programs.
- Analyses of existing and proposed development projects in Manitoba's mineral resource sector.
- Liaison with senior industry personnel to assist and facilitate development efforts.
- Reports of federal/provincial/territorial task forces/working groups.

Sub-Appropriation No. 3A

REFERENCE NO. 1

MINERAL DEVELOPMENT

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
		PERSONNEL		
1.00	68,500	Managerial	-	-
2.00	101,700	Professional/Technical	2.00	103,500
1.00	27,400	Administrative Support	1.00	27,400
4.00	197,600	Total Personnel	3.00	130,900
=====			=====	
		OTHER EXPENDITURES		
	10,000	Transportation		10,000
	7,500	Communication		7,300
	19,100	Supplies and Services		19,000
	225,100	Public Debt		225,100
	4,800	Capital		4,800
	16,500	Other Operating		16,400
	283,000	Total Other Expenditures		282,600
	480,600	TOTAL EXPENDITURES		413,500
=====			=====	

Sub-Appropriation No. 3B

REFERENCE NO. 2

MINES

Objectives

To ensure that the mineral endowment of the province is explored, developed and extracted in a manner which provides the maximum benefits to the people of Manitoba.

Activity Identification

Administration of the relevant sections of The Mines Act, The Industrial Minerals Drilling Act and regulations under the Mines Act, including the Mineral Disposition Regulation and the Quarrying Mineral Regulation. Administration of these regulations give rise to a number of activities which include the following:

- establishes and maintains an accurate and efficient registry system for mineral dispositions;
- collects all fees, rentals and royalties due to the Crown;
- maintains effective claims inspection and quarry inspection services;
- completes an inventory of the aggregate resources in the province;
- minimizes sterilization of mineral resources by conflicting land uses;
- ensures that lands used for mining purposes are rehabilitated progressively and on abandonment of the mining operation.

Expected Results

- Records of mineral dispositions are accurate and up-to-date.
- Compliance with the requirements of statutes and regulations (mine inspections).
- Successful completion of projects such as the development and distribution of maps and reports dealing with mineral resources.
- Resolution of mineral claim disputes in a satisfactory manner.
- All fees, rentals, and royalties due to the Crown are collected.

Sub-Appropriation No. 3B

REFERENCE NO. 2

MINES

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
PERSONNEL				
4.00	218,000	Managerial	4.00	219,800
15.26	690,200	Professional/Technical	14.26	644,300
16.00	467,900	Administrative Support	15.00	441,400
<u>35.26</u>	<u>1,376,100</u>	Total Personnel	<u>33.26</u>	<u>1,305,500</u>
=====			=====	
OTHER EXPENDITURES				
	113,300	Transportation		94,100
	17,900	Communication		65,800
	137,400	Supplies and Services		195,500
	6,800	Capital		4,000
	89,500	Other Operating		69,700
	<u>364,900</u>	Total Other Expenditures		<u>429,100 (1)</u>
	<u>1,741,000</u>	TOTAL EXPENDITURES		<u>1,734,600</u>
=====				=====

- (1) Increase relates to professional services associated with Flin Flon Modernization (\$100.0) offset by a reduction in General Operating (\$35.5).

Sub-Appropriation No. 3C

REFERENCE NO. 3

GEOLOGICAL SERVICES

Objectives

To encourage and facilitate development and management of Manitoba's mineral resources by providing authoritative documentation of the province's mineral endowment and development potential.

Activity Identification

- Annually conducts systematic geological, geophysical and geochemical field surveys and investigations throughout the province to map, document, sample and evaluate rock and mineral resource potential in Manitoba.
- Expands the scope and extent of mineral exploration in Manitoba by generating new geological models and concepts to attract, encourage and focus exploration for new types of mineral deposits. Encourages and fosters new developments in exploration methodology.
- Supports effective mineral management, infrastructure development, environmental decision making, and land-use planning, as well as university research programs, by providing authoritative technical information on the province's surficial deposits and bedrock formations.
- Recommends and monitors federal minerals programming in Manitoba to complement and assist attainment of the above objectives.
- Provides analytical services to the department as well as assays to claim holders with properties in good standing.
- The main thrust of the Branch's activities continues to focus on assisting the search for new base metal deposits in the region feeding the Flin Flon smelter, expanding the level of exploration in northeastern Manitoba, and encouraging new and more diverse industrial mineral developments in the south of the province.

Expected Results

Results of geological, geophysical and geochemical surveys are released in technical reports and maps issued periodically as projects are completed. These outputs are augmented by:

- annual report of activities and preliminary maps (November); annual progress reports (May); public meetings with industry (November); and displays, talks, and poster sessions at national and interprovincial conferences.
- regional briefing sessions in each of the mining districts prior to the summer field programs; as well as tours and demonstrations in areas of mining potential.

Sub-Appropriation No. 3C

REFERENCE NO. 3

GEOLOGICAL SERVICES

Expected Results (cont'd)

- technical reports, papers and talks given at provincial, national and international symposia, advertising Manitoba's mineral endowment and investment potential.
- technical advice to policy advisors, senior administration, international fact-finding missions, and mineral explorationists.
- on-the-job training in field methods, for university students aiming at a career in minerals.

Sub-Appropriation No. 3C

REFERENCE NO. 3

GEOLOGICAL SERVICES

Adjusted Vote 1990/91			Year Ending March 31, 1992	
SY	\$		SY	\$
PERSONNEL				
5.00	285,600	Managerial	4.00	234,900
51.48	2,100,800	Professional/Technical	43.11	1,784,500
10.26	306,500	Administrative Support	8.00	217,200
<u>67.22</u>	<u>2,692,900</u>	Total Personnel	<u>55.11</u>	<u>2,236,600</u>
=====			=====	
OTHER EXPENDITURES				
	3,000	Personnel Services		3,000
	135,100	Transportation		135,000
	42,500	Communication		60,000
	353,200	Supplies and Services		352,500
	40,000	Capital		87,000
	65,700	Other Operating		82,600
	<u>639,500</u>	Total Other Expenditures		<u>720,100</u>
<u>3,332,400</u>		TOTAL EXPENDITURES		<u>2,956,700 (1)</u>
=====				=====

(1) Downsizing of Geological Services Branch and reduction in 1.00 communication staff due to restructuring of Government's communications resources.

Adjusted Vote 1990/91	Appro. No.	Energy and Mines (XXIII) Details of Appro.	Year Ending March 31, 1992	Resolution No.
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1,000,000	4.	MANITOBA ENERGY AUTHORITY		
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1,000,000	Manitoba Energy Authority	Reference Number 1
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NOTE: Manitoba Energy Authority discontinued operations.

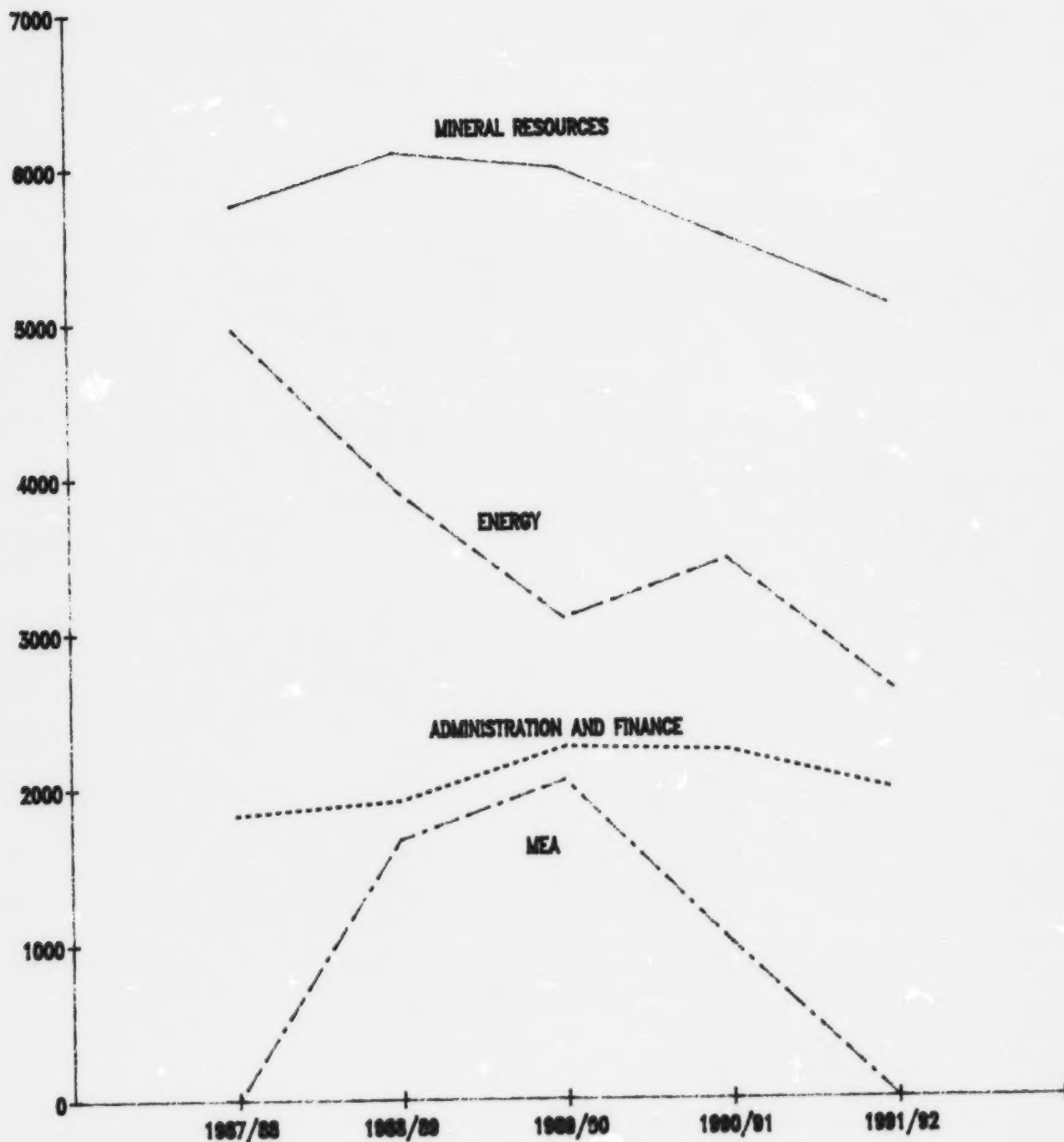
PART 3
HISTORICAL INFORMATION

APPENDIX 1

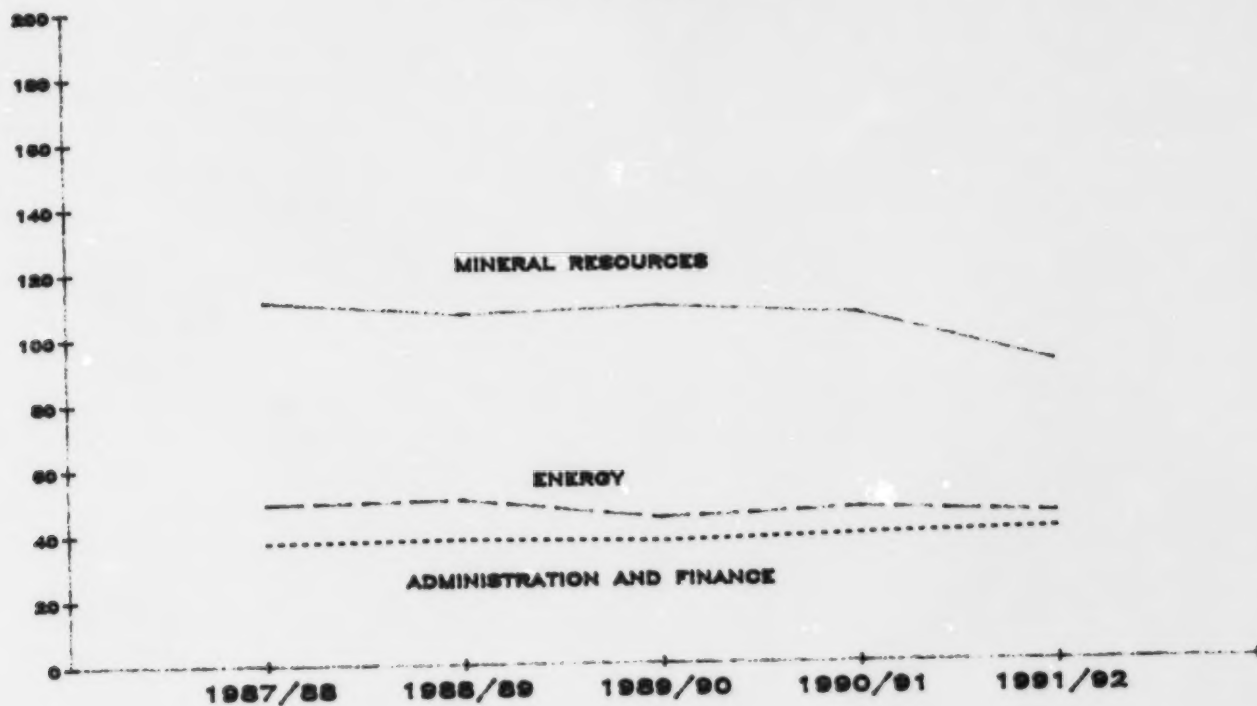
DEPARTMENT OF ENERGY AND MINES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

Program	Actual Expenditures 1987/88		Actual Expenditures 1988/89		Actual Expenditures 1989/90		Adjusted Vote 1990/91		Main Estimates 1991/92	
	SY	\$	SY	\$	SY	\$	SY	\$	SY	\$
Admin. & Finance	37.35	1,825.2	38.30	1,907.4	37.45	2,262.4	39.26	2,231.7	40.26	1,973.9
Energy	49.04	4,962.7	50.36	3,905.9	44.28	3,086.4	47.00	3,463.6	45.00	2,618.7
Mineral Resources	111.12	5,767.5	107.11	6,106.0	109.34	6,004.9	106.48	5,554.0	91.37	5,104.8
Manitoba Energy Auth.	-	-	-	1,667.1	-	2,048.1	-	1,000.0	-	-
Totals	197.51	12,555.4	196.25	13,586.4	192.03	13,401.8	193.22	12,249.3	177.11	9,697.4

**DEPARTMENT OF ENERGY AND MINES
FIVE YEAR EXPENDITURE HISTORY
BY OPERATING DIVISION**



**DEPARTMENT OF ENERGY AND MINES
FIVE YEAR STAFFING HISTORY
BY OPERATING DIVISION**



**DEPARTMENT OF ENERGY AND MINES
FIVE YEAR STAFF HISTORY**

